UNITED
NATIONS

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General Assembly

Distr.
GENERAL

A/C.5/48/48/Add.21
13 December 1993

ORIGINAL: ENGLISH

Forty-eighth session
FIFTH COMMITTEE
Agenda item 122

PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 21. SOCIAL DEVELOPMENT AND HUMANITARIAN AFFAIRS

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Table 21.1

Summary of projected expenditure for the biennium 1992-1993 by main object of expenditure and by main determining factor

(Thousands of United States dollars)

		Projected changes					
	Revised 1992-1993 appropriation	*Rates of exchange*	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	*Proposed 1992-1993 final appropriation*
Posts	8 431.2	-	-	-	643.0	643.0	9 074.2
Other staff costs	410.4	(5.0)	(2.7)	-	(87.5)	(95.2)	315.2
Consultants and experts	286.7	(2.0)	(1.9)	-	(23.4)	(27.3)	259.4
Travel	954.0	(8.5)	(5.3)	-	(74.8)	(88.6)	865.4
Contractual services	277.5	(1.0)	(.8)	-	(1.0)	(2.8)	274.7
General operating expenses	5.8	-	-	-	(5.5)	(5.5)	.3
Equipment	92.5	(.4)	(.6)	-	(25.7)	(26.7)	65.8
Fellowships and contribution	34.8	-	-	-	(.1)	(.1)	34.7
Total	10 492.9	(16.9)	(11.3)	-	425.0	396 8	10 889.7

Extrabudgetary resources:

Previously estimated expenditures: $2,072.9
Revised estimated expenditures: $4,639.8

21.1 The revised 1992-1993 appropriation under this section comprises resources broken down as follows:

(a) Resources for the activities of the former Centre for Social Development and Humanitarian Affairs for the period January 1992-March 1993 in the areas of social development and advancement of women. Following the dissolution of the Centre effective 1 April 1993, these activities and related resources have been transferred to Headquarters and incorporated into those of the Department for Policy Coordination and Sustainable Development under section 39A;

(b) Resources for the activities relating to the observance of the International Year of the Family and to crime control and criminal justice for the entire biennium.

21.2 The projected 1993 requirements under the section would result in an increase of the 1992-1993 appropriation in the amount of $396,800. The increase under "Other changes" ($425,000) represents the net effect of various increases and decreases resulting from the restructuring of the Secretariat, including an

adjustment of the revised appropriation to the level of the expenditures recorded under the section for the activities transferred to the Department for Policy Coordination and Sustainable Development. An increase of $643,000 under "Posts" is primarily related to the salaries of the General Service staff of the former Centre for Social Development and Humanitarian Affairs after April 1993 until their reassignment to other offices and activities located in Vienna. In addition, the estimated costs of the agreed termination of two staff members in that category in the amount of $123,400 has also been included in the estimated additional requirements under "Posts".